

Fiscal  
Year  
2016



General Fund

# Police Department

## **Mission:**

The mission for every member of the Police Department is to consistently seek and find ways to affirmatively promote, preserve, and deliver a feeling of security, safety, and quality services to all persons within the City of Rio Rancho.

## **Primary Services:**

- Emergency Communication Center Operations
- Police Patrol Operations
- Traffic Enforcement and Crash Investigation
- Criminal Investigations
- Police Administrative Services
- DPS Training and Recruiting
- High Risk Tactical Police Operations
- School Resource Officers
- Specialty Police Services
- School Crossing Guards
- Prisoner Care
- Animal Control
- Code Enforcement
- Crime Victim Advocacy
- Crime Prevention and Analysis

## **FY 16 Department Goals by City Strategic Goal:**

Strategic Goal: Public Safety Services

- Utilize funding secured through county bond to improve Police/Fire communications by replacing radio equipment to include towers with the goal of increased radio coverage.
- Define and establish service and staffing levels.
- Collaborate with city administration in establishing a viable timetable regarding the implementation of additional police personnel.
- Implement a career development program to enhance police services to the community as well as a long term compensation plan for all officers.
- Develop a web-based neighborhood interactive communication tool and increase the number of neighborhood watch groups.
- Develop and implement a citizen's police academy program.
- Develop innovative and proactive response initiatives by officer during unaccounted patrol time. This will be accomplished by the implementation of a Community Response Team (CRT) squad utilizing the SARA model approach to policing.
- Implement and refine predictive analytical program for uniformed patrol response, to include Community Response Team (CRT), as well as directing officer's patterns of patrol during uncommitted patrol time. Furthermore the program will be utilized as a public awareness tool to educate the citizens of Rio Rancho regarding crime trends and prevention.
- Extend Electronic Tracking System (ETS) Program to include tracking device used for appliances and other electronic devices commonly stolen.
- Develop and implement an employee Early Intervention System (EIS) to maintain agency integrity and identify potential problems within the Rio Rancho Police Department.
- Purchase and implement a body camera system with a data storage component, which meets CJIS compliancy.
- Apply and initiate process for New Mexico Law Enforcement Accreditation which yields lower self-insures rates, through standardization of policy and procedure and enhances professional reputation.
- Create and implement a plan to establish, with voter approval, a public safety tax.

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## Police Department

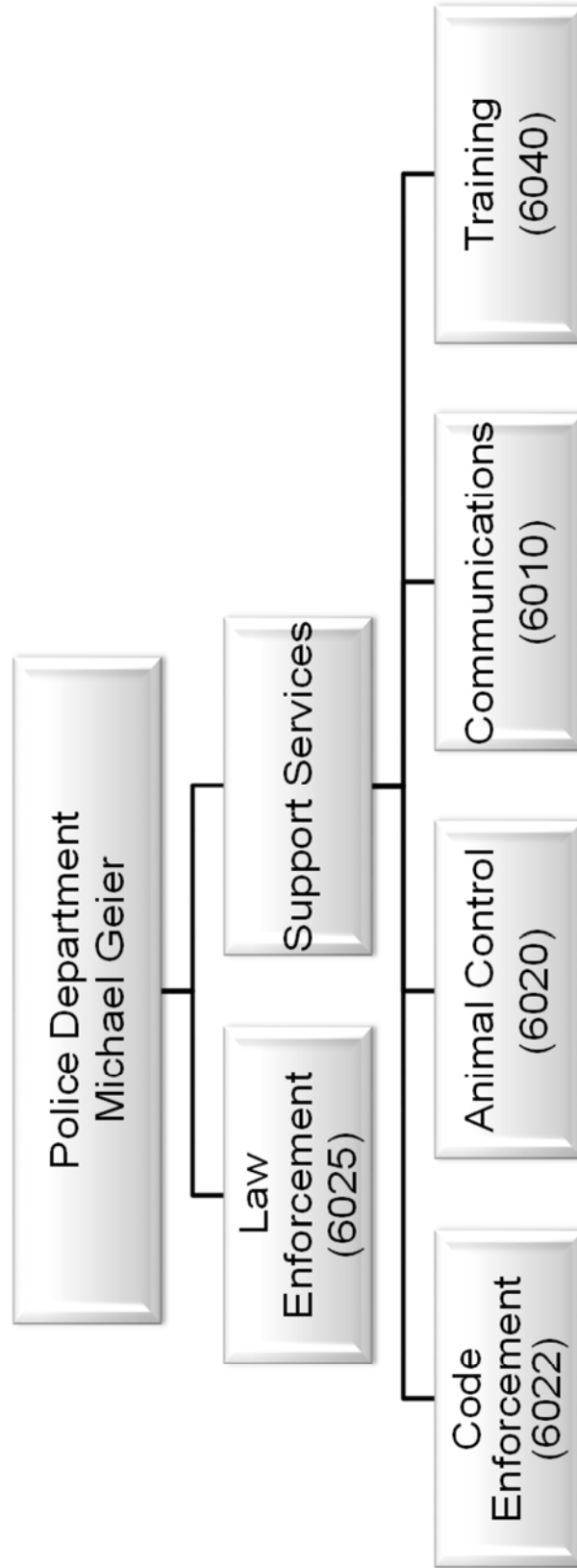
### **FY15 Department Accomplishments by City Strategic Goal:**

Strategic Goal: Public Safety Services

- Review and implement staffing study recommendations.
- Work with the Regional Computer Forensic Lab to provide a sworn officer in order to conduct specialized computer-related investigations.
- Initiated a Bait Car program to counter stolen vehicles and property from within vehicles.
- Recruitment and filling of the Crime Analyst position.
- The department will pursue a grant under the Community Oriented Police grant program for two police officers.
- Hire a part-time employee to review RedFlex violations.
- Information Technology Coordinator position was established and funded for Regional Communications.
- Develop and establish a multi-agency, metro area mental health crisis intervention program to provide a mental health safety net for the community and the training and support to enable officers to assist those in need.
- Develop a regional approach to Emergency Communications.

# General Fund

## City of Rio Rancho Department Budget Structure



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## POLICE Performance Indicators

### Goal: GOVERNMENT SERVICES

Deliver quality service to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall.

Cost Center	2013 Actual	2014 Actual	2015 Target	2016 Target
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#### Service: Administration (Cost Center: Administration)

Number of records entered into records management system.	27,745	27,611	28,439	29,292
Percentage +/-(-)	9.88%	-0.48%	3.00%	3.00%

The records division added a new clerk in FY15, due to the transfer of a Records Clerk to Crime Analytics in the Criminal Investigation Section. As indicated by the numbers above, the records division has consistently entered and tracked all departmental records. The departments RMS (Records Management System) is aging and is need of future replacement. The Records Technicians receive reports electronically as well as paper copies and re-enter the records into our RMS. This redundancy causes delays with criminal analytics as well as being extremely inefficient. The department should begin to seek funding to replace the outdated system to operate more efficiently and effectively.

#### Service: Animal Control (Cost Center: Animal Control)

Surrender/Stray totals	2,022	2,242	2,309	2,378
Adoption	719	647	647	762
Reclaim	674	753	753	750
Euthanasia	580	705	650	625
Calls for service	4,874	5,040	5,040	5,191

For the welfare of the animals in the City's care, the goal is to minimize euthanasia and maximize reclaims and adoptions. The City's ACO will work closely with other shelters and organizations to reduce the number of animals euthanized through education and enforcement. In FY15 City ACO Staff made significant strides in animal care by implementing cost effective measures to increase quality of stay for all animals. Although not reflected in these numbers, this should yield a higher number of animals adopted by providing emotionally stable animals available to the public. There was an approximate 3% increase in calls for service during FY14 which should provide a basis for an additional 3% increase for FY15.

#### Service: Code Enforcement (Cost Center: Code Enforcement)

Annual calls for service for Code	7,832	8,226	8,226	8,900
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As the economy has stabilized, there have been less foreclosures each year (FY14 foreclosures were just above 500); however, there are still many vacant properties throughout the City. The Code Enforcement section has put emphasis on the foreclosed properties and has been working with the lending institutions to ensure the properties do not fall into a state of disrepair. Code Enforcement will be working with Development Services closely this year which may increase the number of violations addressed. The intention is to work together with other city staff to solve issues as efficiently as possible.



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## POLICE Performance Indicators

### Goal: PUBLIC SAFETY SERVICES

Provide services to ensure the safety and health of the community through quality police, fire and emergency medical services.

Cost Center	2013 Actual	2014 Actual	2015 Target	2016 Target
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#### Service: Communication Center Operations

Emergency and non-emergency calls answered within six seconds	83%	82%	82%	82%
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By maintaining minimum staffing requirements, the center was able to maintain good customer service to the citizens of Sandoval County. The measure for goal attainment will be 80% for FY15.

Dispatchers average response time from the start of call to dispatch.	Priority 1 Total	Priority 1 Total	Priority 1 Total	Priority 1 Total
Average	3.17	3.08	3.08	3.08

Recruiting and hiring of new positions is still taking place. When these positions are filled, frequencies will be separated which will allow calls to be dispatched quicker on the average. Goal attainment in FY15 will be measured by an average of 3 minutes and 00 seconds for start to dispatch average time.

Amount of training monies allotted per law enforcement officer.	\$385.60	\$463.12	\$463.12	\$463.12
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The Department budgets annually to train all full time Law Enforcement Officers in basic and advanced training in order to maintain their Law Enforcement Certification. Basic training is required so that an officer can stay proficient with Firearms Qualifications, Legal Updates, Domestic Violence Incidents, Emergency Vehicle Operations and other relevant topics that are mandated by the New Mexico Law Enforcement Academy. Advanced training promotes professionalism and leadership succession amongst all command staff ranks. The department is committed in its mission of training and mentoring all employees in an effort to provide the highest caliber employee possible.

#### Service: Police Patrol Operations (Cost Center: Law Enforcement)

Response times to priority calls	6:43	7.03	6.59	6.59
Time + (-)	-0.01	24.12	-0.06	0.00

The roadway miles and patrol coverage area of the City of Rio Rancho continue to increase. The trend over the past few years has been a slight increase in response times. For FY14, police responded to all calls for service on average of 7.03 minutes. The department would like to begin to decrease response times by continuing to increase staffing levels, improve communications, and to streamline tasks to enhance officer availability for calls. The overall reduction in response times will depend on the department's ability to reduce the overall crime rated proper staff patrol shifts. With the implementaton of a few new department

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POLICE Performance Indicators				
Cost Center	2013	2014	2015	2016
	Actual	Actual	Target	Target
<b>Service: Traffic Enforcement (Cost Center: Law Enforcement)</b>				
Number of alcohol related crashes per capita (1,000)	0.88	0.75	0.88	0.70
Percentage + (-)	45.16%	-14.77%	17.33%	-3.85%
<i>Based on estimated population</i>	<b>90,587</b>	<b>91,956</b>	<b>91,956</b>	<b>91,956</b>
Currently the Department has allocated 2 officers and 1 Sergeant to focus on and combat DWI violations. In FY13 there were 80 DWI arrests related to those crashes. There were a total of 69 DWI related crashes in FY14. The reduction in crashes can be attributed to the DWI enforcement efforts provided by the DWI unit as well as other DWI enforcement activities. These trends should continue to show a decrease in DWI related crashes as the City implements other DWI strategies such as a DWI seizure program.				
<b>Service: Criminal Investigations (Cost Center: Law Enforcement)</b>				
Criminal arrests per capita (1,000)	74.56	77.00	77.00	79.00
Percentage of change from '13	5.86%	3.27%	0.0%	2.6%
<i>Based on estimated population</i>	<b>90,587</b>	<b>91,956</b>	<b>91,956</b>	<b>91,956</b>
In FY13 there were 4,608 arrests with a population of 90,587 (74.56 per capita) with a slight increase to 5,529 arrests FY14. The significance of a high arrest rate is that the higher the rate, the more proactive and effective the Department is and directly correlates to a lower crime rate. The Department has been successful at keeping Rio Rancho as one of the safest cities in New Mexico and the arrest rate is a good indicator of its effectiveness. With the recent implementation of a few new initiatives the department could expect to increase the number of criminal arrests for FY15. Criminal Analytics combined with predictive analysis software should have an significant impact on the department's ability to effectively render law enforcement services.				
Violent crime clearance rate	76%	57%	43%	79%
Percentage + (-)	0.0%	-33.3%	-32.6%	45.6%
FY13 844 arrest and 1116 incidents equates to a 76%. FY 14 there were 669 arrests and 1172 incidents which equates to a 57%. The current trend for FY15 is 569 arrests and 1332 reported incidents thus far, which equates to a 43% clearance rate. As indicated above, clearance rates have remained fairly consistent. There are several reasons why an annual deviation is experienced. There have been a considerable increase in the City's homicide rate. Each homicide investigation is manpower exhaustive and tends to detract from other investigations. With 6 homicides this last year the Criminal Investigations Section was extremely taxed. With the increased workload investigators have to be more selective in the cases they investigate. This practice, although necessary, tends to close out cases that would normally receive some investigative attention.				
Property crime clearance rate	(417/1889) 22%	(377/2025) 18.6%	22%	25%
Percentage + (-)	8.0%	14.8%	15.5%	12.0%
Property crimes are more difficult to solve than violent crimes, because many of the property crimes involve suspects not known to the victims. While the clearance rate appears low, the units have targeted repeat and known offenders, which has kept the per capita property crime rate consistent at FYs 13 and 14. The goal is to increase the clearance rate consistently over the next 5 years. This is accomplished through several initiatives such as our newly formed Bait-car program. The program identifies areas in which thefts are likely to occur. Once our predictive analysis is on-line we'll be able to join both programs for a higher effective rate and an overall reduction in property crimes.				

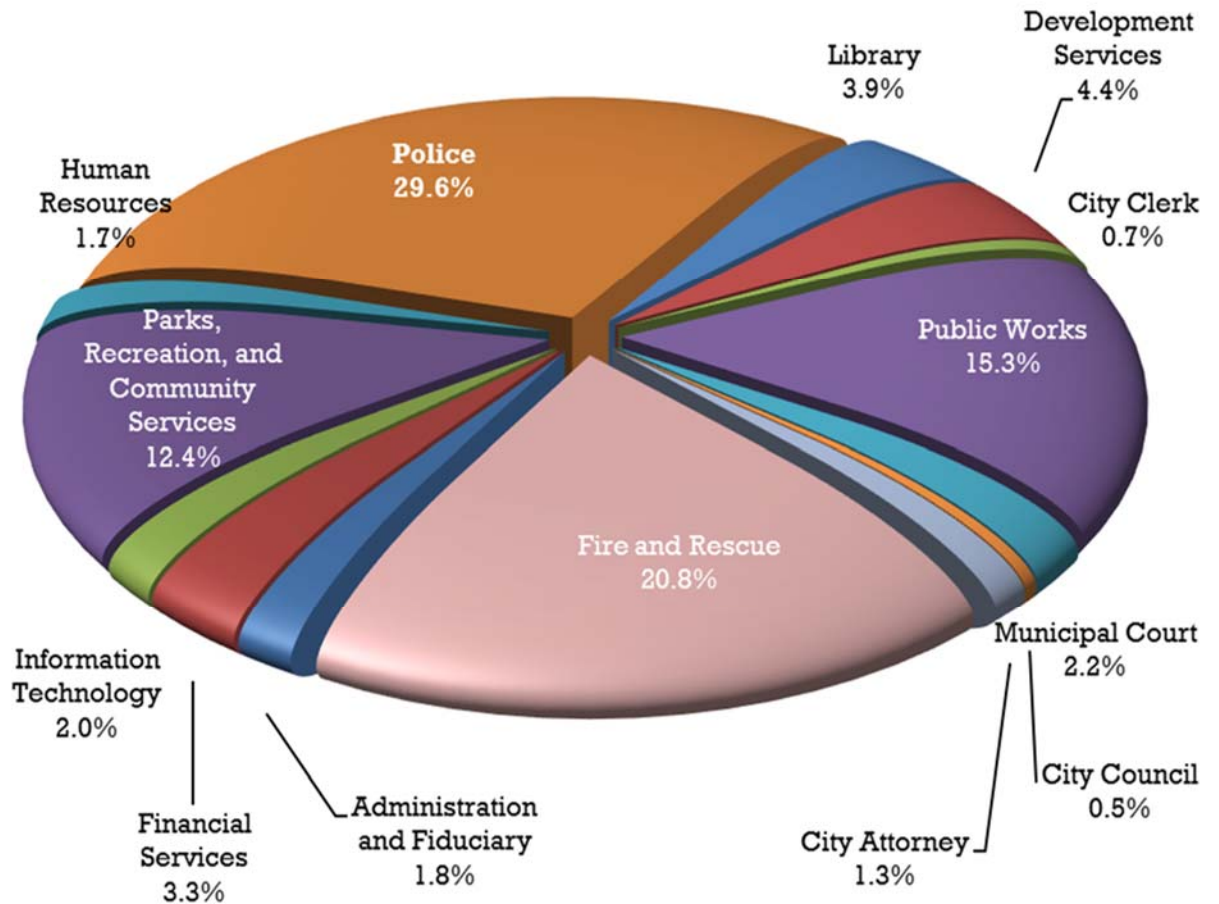


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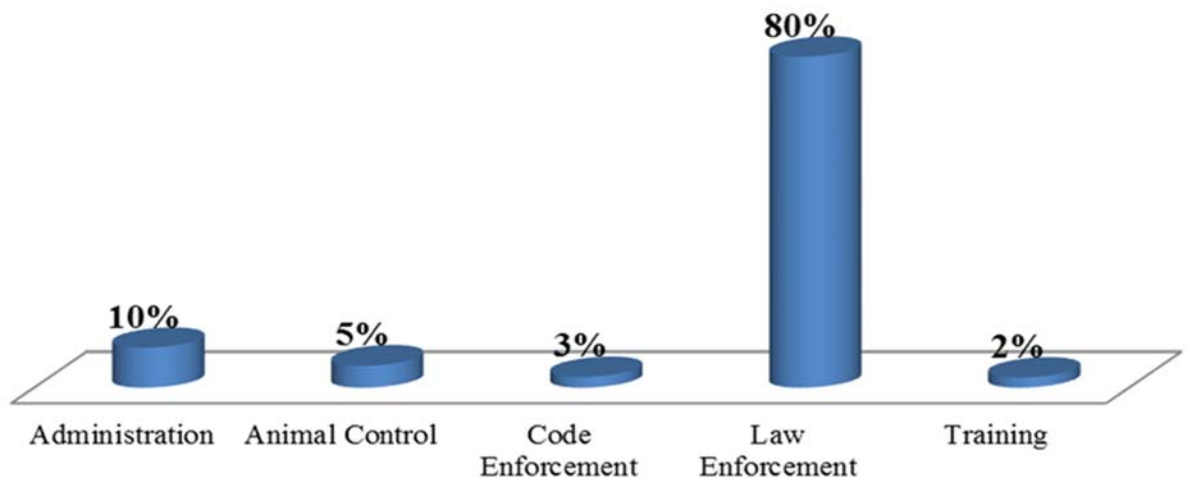


General Fund

# Police Department Total Budget \$15,416,637



Percentage by Cost Center



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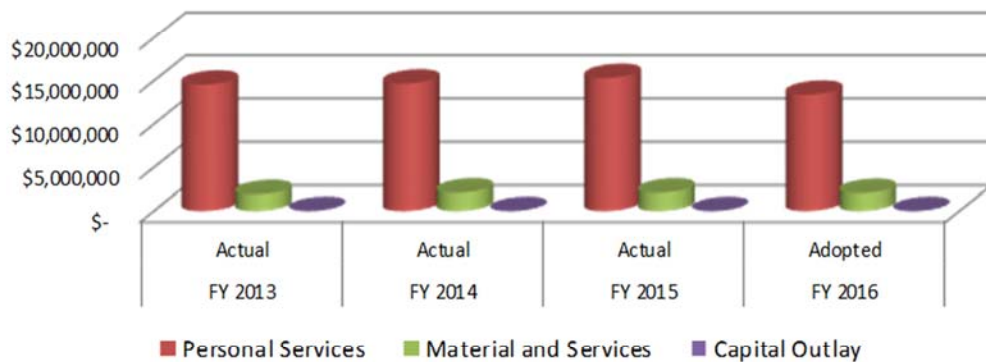


General Fund

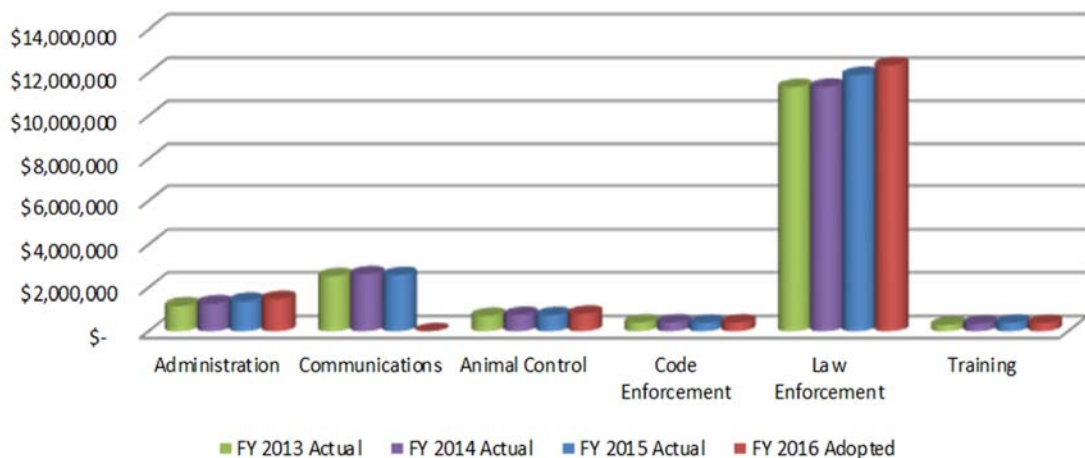
**POLICE DEPARTMENT  
BUDGET SUMMARY  
FISCAL YEAR 2015-2016**

<i>Object of Expenditures</i>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>
<b>General Fund</b>				
Personal Services	\$ 14,540,749	\$ 14,659,180	\$ 15,310,587	\$ 13,371,732
Material and Services	1,910,516	2,097,279	2,092,166	2,044,905
Capital Outlay	5,000	3,831	-	-
<b>Total</b>	<b>16,456,265</b>	<b>16,760,290</b>	<b>17,402,753</b>	<b>15,416,637</b>
<b>Expenditure by Cost Center</b>				
<b>Cost Center</b>				
Administration	\$ 1,171,997	\$ 1,272,197	\$ 1,384,428	\$ 1,467,504
Communications	2,531,850	2,620,965	2,578,695	-
Animal Control	712,871	757,018	745,709	814,961
Code Enforcement	405,857	406,553	391,274	404,244
Law Enforcement	11,337,529	11,353,601	11,907,381	12,349,668
Training	296,161	349,956	395,266	380,260
<b>Total</b>	<b>16,456,265</b>	<b>16,760,290</b>	<b>17,402,753</b>	<b>15,416,637</b>

**By Type of Expenditure**



**Expenditures by Cost Center**





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## Police/Administration (6005)

A division of the Department of Public Safety provides administrative support for Law Enforcement, Animal Control, Training, Code Enforcement and Communications Divisions. The division provides citizens with professional services, such as police reports and fingerprints; answers questions; directs questions/complaints to the proper person.

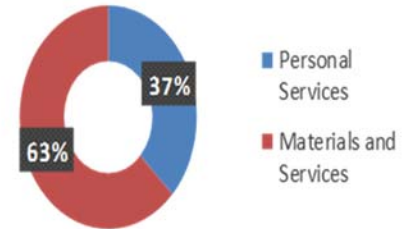
Percentage of General Fund

3%



### Fiscal Year 2016 Budget

Personal Services	\$ 543,979
Materials and Services	923,525
Total	\$ 1,467,504

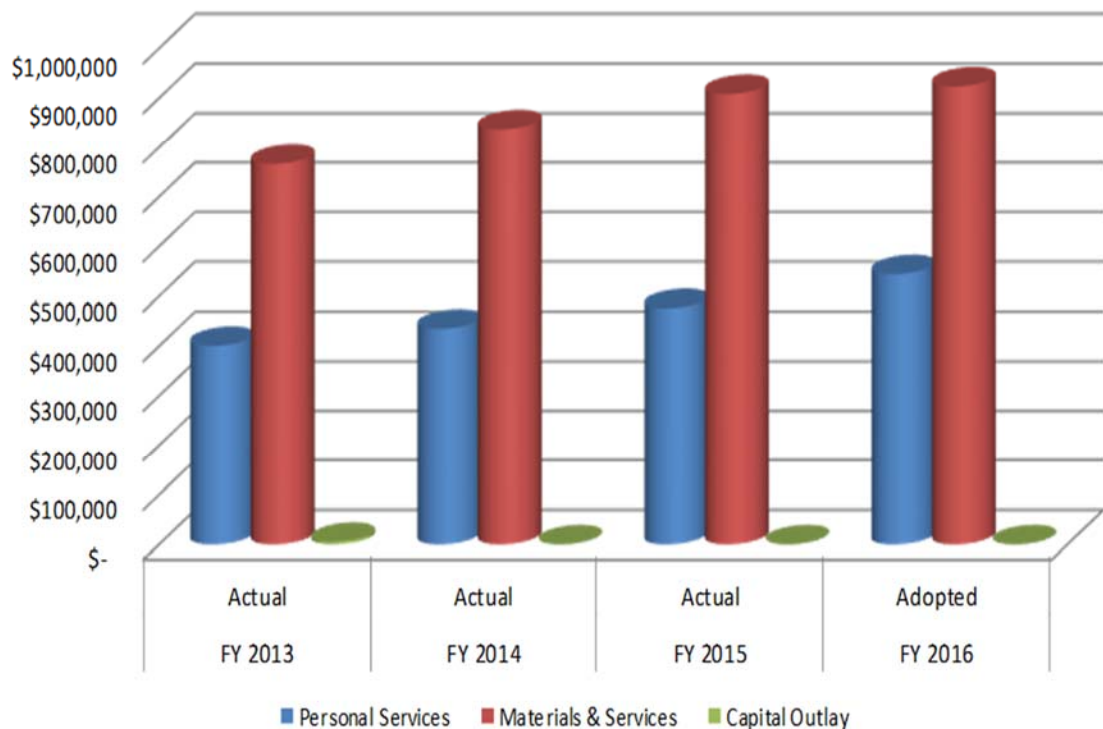


### Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 400,596	\$ 434,984	\$ 476,087	\$ 543,979	14%
Materials & Services	766,401	837,213	908,341	923,525	2%
Capital Outlay	5,000	-	-	-	0
Total	\$ 1,171,997	\$ 1,272,197	\$ 1,384,428	\$ 1,467,504	6%

Positions Approved*	12	13	9	14	56%
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\*Full Time Equivalence



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## Police/Communications (6010)

A function of the of the Support Services Division provides a single point of contact, to include E-911, between the residents and visitors of Sandoval County when help is requested for the response of police, fire, emergency medical, or other public safety requests for assistance. This division has been moved to Fund 280 Regional Emergency Communication Center.

Percentage of General Fund

0%



### Fiscal Year 2016 Budget

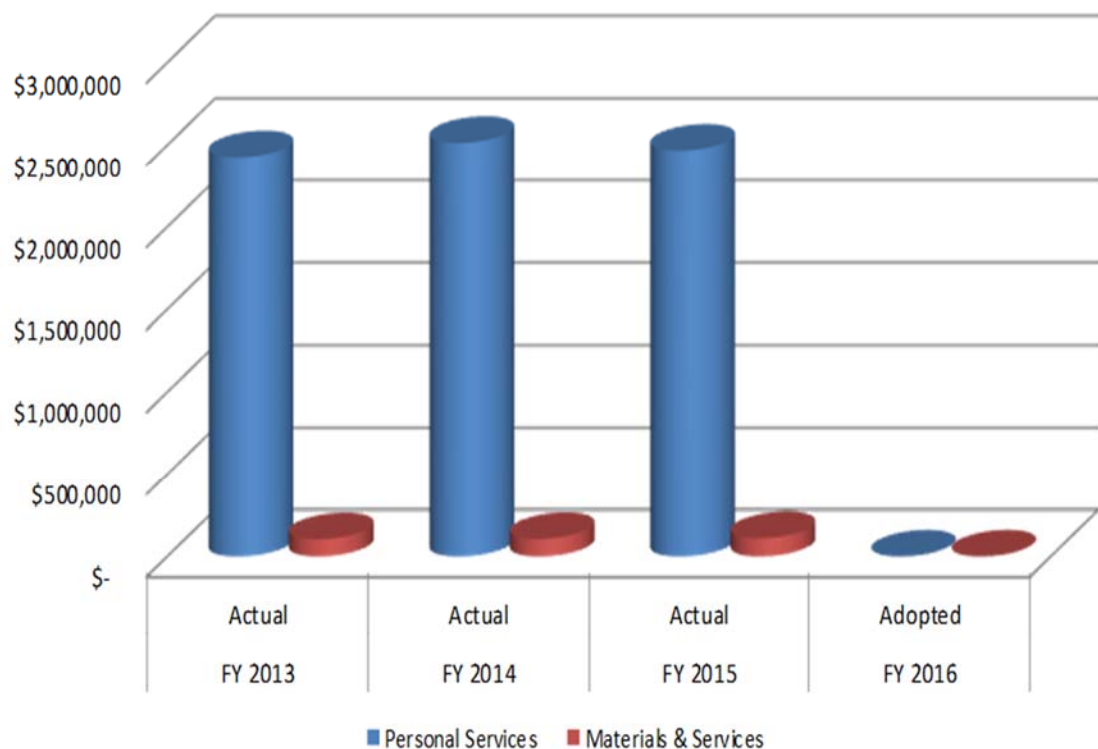
Personal Services	\$	-
Materials and Services		-
Total	\$	-

### Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 2,426,690	\$ 2,514,102	\$ 2,467,226	\$ -	-100%
Materials & Services	105,160	106,863	111,469	-	-100%
Total	\$ 2,531,850	\$ 2,620,965	\$ 2,578,695	\$ -	-100%
Positions Approved*	51	51	52	0	-100%

\*Full Time Equivalence

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## Police/Animal Control (6020)

A division of the Department of Public Safety that provides enforcement of animal control laws for the health, welfare, and safety of the animals and citizens of Rio Rancho. The division also educates the public on animal overpopulation and proper animal care.

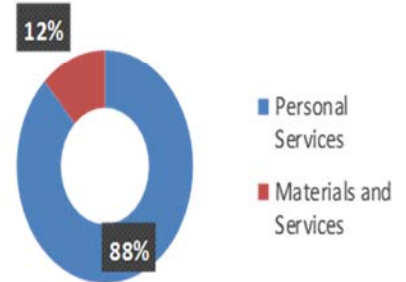
Percentage of General Fund

2%



### Fiscal Year 2016 Budget

Personal Services	\$ 717,229
Materials and Services	97,732
<b>Total</b>	<b>\$ 814,961</b>

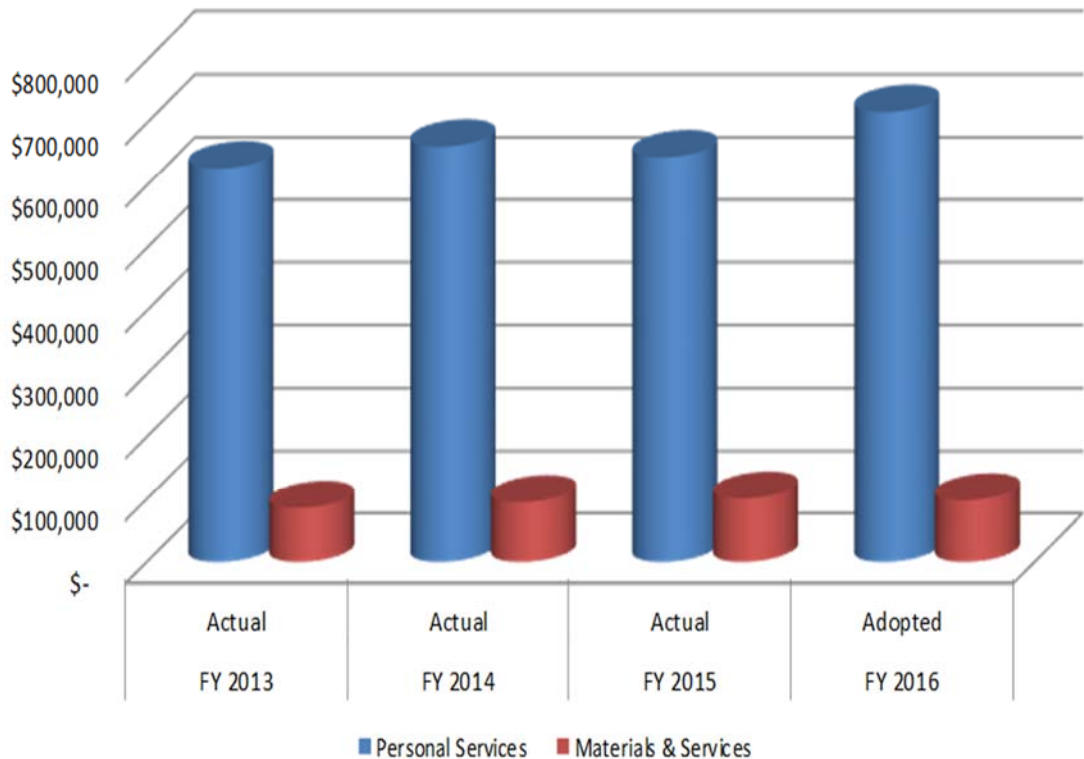


### Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 627,336	\$ 662,222	\$ 645,184	\$ 717,229	11%
Materials & Services	85,535	94,796	100,525	97,732	-3%
<b>Total</b>	<b>\$ 712,871</b>	<b>\$ 757,018</b>	<b>\$ 745,709</b>	<b>\$ 814,961</b>	<b>9%</b>

<b>Positions Approved*</b>	16	16	16	16	0%
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\*Full Time Equivalence



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## Police/Code Enforcement (6022)

Code Enforcement a division of the Rio Rancho Police Department that implements policy adopted by the Governing Body as it relates to property maintenance. The division provides for the appropriate enforcement of: Planning, Zoning, Land Use Management Ordinances and other related ordinances as required in order to meet the needs of our community.

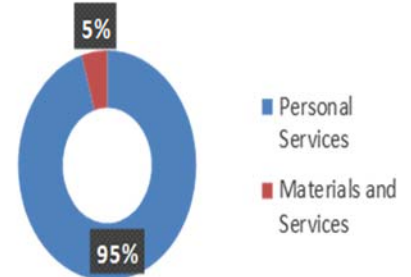
Percentage of General Fund

1%



### Fiscal Year 2016 Budget

Personal Services	\$ 385,452
Materials and Services	18,792
<b>Total</b>	<b>\$ 404,244</b>



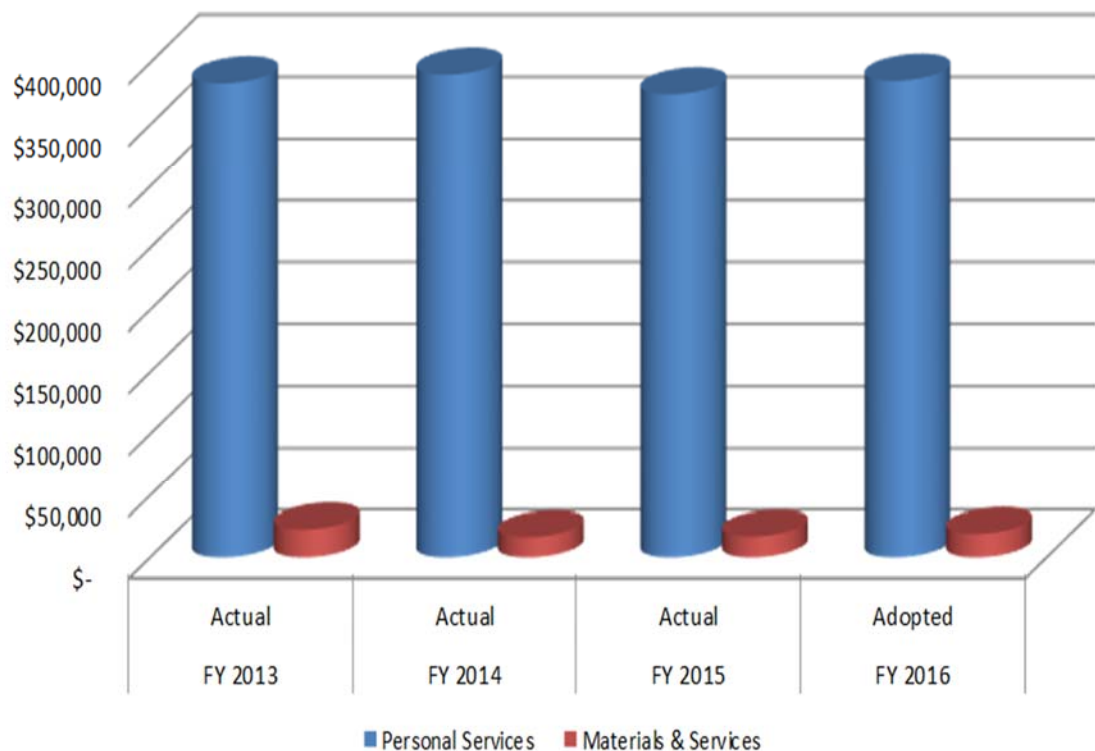
### Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 383,447	\$ 390,382	\$ 374,585	\$ 385,452	3%
Materials & Services	22,410	16,171	16,689	18,792	13%
<b>Total</b>	<b>\$ 405,857</b>	<b>\$ 406,553</b>	<b>\$ 391,274</b>	<b>\$ 404,244</b>	<b>3%</b>

<b>Positions Approved*</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0%</b>
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\*Full Time Equivalence

General Fund





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## Police/Law Enforcement (6025)

Patrol Division protects citizens and their property to include investigating criminal offenses, apprehending law violators, gathering information and property, and enforcing the criminal and traffic code.

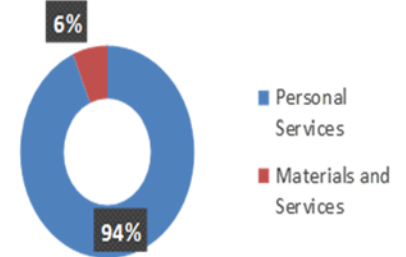
Traffic Unit is responsible for reducing the number of traffic crashes within the City, and decreasing the severity of injuries and property damage. The Unit accomplishes this through education, engineering, and enforcement.

Criminal Investigations Unit investigates reports of felony crimes, high court misdemeanor crimes, internal investigations at the request of the Director or Administrative Assistant, employment backgrounds, etc.



Percentage of General Fund

24%



### Fiscal Year 2016 Budget

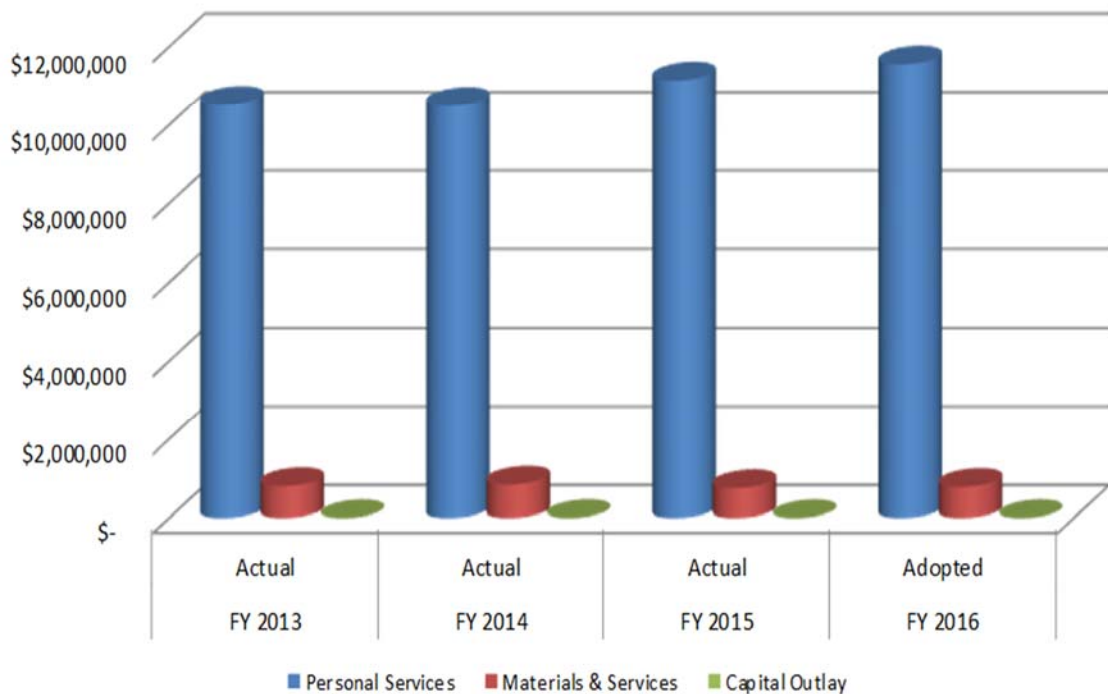
Personal Services	\$ 11,554,422
Materials and Services	795,246
<b>Total</b>	<b>\$ 12,349,668</b>

### Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 10,521,801	\$ 10,494,658	\$ 11,143,503	\$ 11,554,422	4%
Materials & Services	815,380	855,112	763,878	795,246	4%
Capital Outlay	-	3,831	-	-	0
<b>Total</b>	<b>\$ 11,337,181</b>	<b>\$ 11,353,601</b>	<b>\$ 11,907,381</b>	<b>\$ 12,349,668</b>	<b>4%</b>

<b>Positions Approved*</b>	<b>129</b>	<b>131</b>	<b>134</b>	<b>134</b>	<b>0%</b>
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\*Full Time Equivalence



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## Police/Training (6040)

A division of the Department of Public Safety, provides basic in-service, on the job training and advanced training in the areas of Law Enforcement and Supervision. Training is in accordance with federal, state, local and departmental requirements and/or standards. The training division also provides training in various topics to other City departments and citizens. The division recruits, tests and evaluates prospective employees for the positions within DPS. Recruitment and testing is in accordance with federal, state, local and departmental requirements and/or standards.



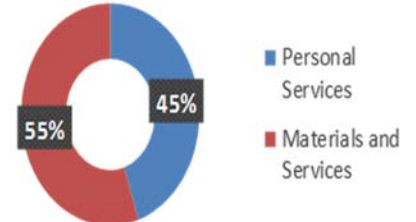
Percentage of General Fund

1%



### Fiscal Year 2016 Budget

Personal Services	\$ 170,650
Materials and Services	209,610
<b>Total</b>	<b>\$ 380,260</b>



### Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 180,879	\$ 162,832	\$ 204,002	\$ 170,650	-16%
Materials & Services	115,282	187,124	191,264	209,610	10%
<b>Total</b>	<b>\$ 296,161</b>	<b>\$ 349,956</b>	<b>\$ 395,266</b>	<b>\$ 380,260</b>	<b>-4%</b>

<b>Positions Approved*</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0%</b>
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\*Full Time Equivalence

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